

Mississippi Department of Health - Health Inform Network 570 E. Woodrow Wilson Drive, Jackson, MS

Mary Currier, MD, MPH

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	96,473	290,000	290,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	96,473	290,000	290,000		
2. Travel					
a. Travel & Subsistence (In-State)	446	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	1,238				
c. Travel & Subsistence (Out-of-Country)		5,000	5,000		
Total Travel	1,684	25,000	25,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information	12				
d. Rents	11,933	28,688	28,688		
e. Repairs & Service					
f. Fees, Professional & Other Services	9,985	2,346	2,346		
g. Other Contractual Services	795	13,785	13,785		
h. Data Processing	2,151,270	3,411,521	3,655,181	243,660	7.14%
i. Other	129,122	243,660		(243,660)	(100.00%)
Total Contractual Services	2,303,117	3,700,000	3,700,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	392	8,518	8,518		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	941	482	482		
Total Commodities	1,333	9,000	9,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,159	1,032	1,003	(29)	(2.81%)
d. IS Equipment (Data Processing & Telecommunications)	849	2,968	2,997	29	0.97%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,008	4,000	4,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	530,076	2,130,606	2,130,606		
TOTAL EXPENDITURES	2,934,691	6,158,606	6,158,606		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	548,004	548,404	548,404		
General Fund Appropriation (Enter General Fund Lapse Below)	660,625	700,000	700,000		
State Support Special Funds					
Federal Funds — Other Special Funds (Specify) —	1,717,401	1,700,000	300,000	(1,400,000)	(82.35%)
33HN HEALTH INFO NETWORK	557,065	919,596	2,319,596	1,400,000	152.24%
33H2 HEALTH INFO NETWORK		2,839,010	2,839,010		
Less: Estimated Cash Available Next Fiscal Period	(548,404)	(548,404)	(548,404)		
TOTAL FUNDS (equals Total Expenditures above)	2,934,691	6,158,606	6,158,606		
GENERAL FUND LAPSE	39,375				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	3	3	3		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	88.89	88.89	88.89		
Part Time:					

Approved by: Mary Currier, MD, MPH
Official of Board or Commission

Budget Officer: Kim Peagler / Kimberly.Peagler@msdh.state.ms.us

Phone Number: 601-576-7544

Submitted by: Sharon Nasianceno
Name

Title: Chief Financial Officer

Date: August 20, 2014